

Department of Information Technology



Department Description

The Department of Information Technology (IT) is responsible for providing strategic technology direction, managing and implementing IT governance processes in support of the cross-departmental IT Business Leadership Group (IT BLG), developing and implementing IT operational policies and standards, managing contracts for IT services with various service providers, and coordinating major citywide activities including: IT project management, citywide IT budget, citywide technologies and applications, and the City's public and internal websites. The Department's vision is to provide value through innovation to City departments and staff.

The Department's mission is:

To provide responsive and dependable delivery of information technology services to the City organization to support fiscally-sound and effective government

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Effectively manage the delivery of citywide technology services

Delivering and supporting core technology services is vital to every organization. It provides the workforce with the necessary resources needed in order for the organization to operate effectively. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Centralize citywide IT functions to deliver core infrastructure services
- Deploy and ensure support of a common infrastructure that meets the organization's business needs
- Forecast and budget to deliver IT Services required to support City processes

Goal 2: Guide technology decision-making to ensure consistency with the citywide business direction

The technology investments and commitments made on behalf of the organization must reflect its overall strategic priorities. The governance process supports collaborative decision-making and accountability to prioritize scarce IT

Department of Information Technology

resources. Failure to perform this process may result in equipment, services, and systems that do not effectively support the workforce or result in redundancy and lack of inter-operability. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Implement and maintain effective IT governance
- Ensure IT investments are aligned with the City's Strategic Plan, identified business priorities, and IT standards

Goal 3: Ensure a skilled, responsive, and innovative workforce that keeps current with evolving business-critical technologies

Developing a trained and skilled workforce is essential to the success of the Department. Ensuring that the Department's employees are trained and proficient in the latest technologies and have access to the necessary resources will create a higher performing organization that operates more effectively. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Promote training and development
- Hire and retain highly qualified, responsive, and innovative employees

Goal 4: Provide high quality customer service

Ensuring that the Department's customers are provided excellent service is paramount to the organization as a whole. The Department must be able to deliver the technology services and resources that City employees need to effectively perform their jobs. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Establish and meet customer expectations in delivering core citywide technology services and assist them in identifying opportunities to productively introduce new technology
- Ensure that all customers have easy access to accurate and timely City information and services via the Internet and Intranet

Service Efforts and Accomplishments

During Fiscal Year 2011, the Department of IT continued to manage and implement citywide IT initiatives despite the fiscally challenging environment faced by the City, including the reduction of IT department operations. The Department's efforts are focused on lowering the total cost of ownership for IT in the City; driving innovation to create better efficiencies using limited, available resources; leveraging volume discounts and economies of scale to reduce overall costs; increasing collaboration among City departments and other agencies, as well as with service providers using online tools such as SharePoint; evaluating cost-saving technologies, such as virtual desktops; and implementing new IT governance processes and controls to better manage IT procurement and projects.

Major projects and initiatives accomplished or in progress during Fiscal Year 2011 include:

- Supporting the OneSD ERP Support Department in their management and expansion of the City's first Enterprise Resource Planning (ERP) system
- Updating the City website standards and policies and implementing a redesign of the public website
- Implementing a citywide enterprise change management process to help reduce system downtime
- Developing an application portfolio and a roadmap for SAP/ERP deployment to find areas for consolidation of common systems
- Implementing a contract for Help Desk and Desktop Support services through an outside provider
- Incorporating the San Diego Police Department Help Desk into the existing Help Desk contract through an outside provider
- Developing a sourcing strategy for IT Services and issuance of a Request for Proposals for Data Center Services, Voice/Data Network Services, and Application Support Services

Department of Information Technology

Key Performance Indicators

Performance Measure	Actual FY2010	Actual FY2011
1. Percent increase in visits to City's public website	6.1%	7.0%
2. Percent of customers who believe their expectations are being met	91.6%	93.7%
3. Percent of detected unauthorized intrusion attempts blocked	100.0%	100.0%
4. Percent of managed IT Service Level Agreement measures that are achieved	99.0%	95.8%



Page Intentionally Left Blank

Department of Information Technology

Department Summary

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Positions	17.00	26.00	9.00
Personnel Expenditures	\$ 2,071,435	\$ 3,451,914	\$ 1,380,479
Non-Personnel Expenditures	20,436,306	2,316,750	(18,119,556)
Total Department Expenditures	\$ 22,507,741	\$ 5,768,664	\$ (16,739,077)
Total Department Revenue	\$ 3,510,440	\$ 5,585,381	\$ 2,074,941

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Financial & Support Services	\$ 17,266,028	\$ 190,453	\$ (17,075,575)
Information Technology	1,727,819	-	(1,727,819)
Total	\$ 18,993,847	\$ 190,453	\$ (18,803,394)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding for citywide General Fund PC replacement. Due to fiscal constraints, the four-year replacement schedule has been suspended since Fiscal Year 2009, resulting in break/fix only PC replacements for General Fund departments.	0.00	\$ 190,453	\$ -
Decentralization of Non-Discretionary Allocations Transfer of non-discretionary allocations for ERP Support Transfer, Wireless Communications Technology Transfer, and Information Technology Transfer to individual General Fund Departments.	0.00	(18,993,847)	-
Total	0.00	\$ (18,803,094)	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
NON-PERSONNEL			
Contracts	\$ 10,160,087	\$ -	\$ (10,160,087)
Information Technology	250,000	190,453	(59,547)
Energy and Utilities	6,855,941	-	(6,855,941)
Other	1,727,819	-	(1,727,819)
NON-PERSONNEL SUBTOTAL	\$ 18,993,847	\$ 190,453	\$ (18,803,394)
Total	\$ 18,993,847	\$ 190,453	\$ (18,803,394)

Department of Information Technology

Information Technology Fund

Department Expenditures

		FY2011 Budget		FY2012 Adopted		FY2011–2012 Change
Financial & Support Services	\$	1,321,041	\$	2,333,653	\$	1,012,612
Information Technology		2,040,793		3,090,552		1,049,759
Project Management Office		152,060		154,006		1,946
Total	\$	3,513,894	\$	5,578,211	\$	2,064,317

Department Personnel

		FY2011 Budget		FY2012 Adopted		FY2011–2012 Change
Financial & Support Services		5.00		11.00		6.00
Information Technology		11.00		14.00		3.00
Project Management Office		1.00		1.00		0.00
Total		17.00		26.00		9.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
IT Sourcing Strategy Restructure Adjustment reflects the addition of 4.83 Program Managers and 1.17 Information System Analyst 2s as a result of the IT Sourcing Strategy Restructure.	6.00	\$ 941,820	\$ -
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	757,678	-
Addition for Identity & Access Management System Adjustment to reflect an addition of non-personnel expenditures to acquire a new enterprise-wide Identity & Access Management System to replace the existing mainframe system.	0.00	375,000	-
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	293,615	-
Addition of SanGIS Positions Adjustment reflects the addition of 1.00 Information Systems Technician, 1.00 Applications Programmer 2, and associated reimbursable revenue. These positions are fully funded by SanGIS.	2.00	195,303	195,303
Addition of Information Systems Analyst 3 Adjustment reflects the addition of 1.00 Information Systems Analyst 3 and associated non-personnel expenditures. This position will provide IT support for the City Council Offices and staff and the Mayoral executive staff.	1.00	122,747	-
Addition for Membership Fees Adjustment reflects an addition in non-personnel expenditures related to membership fees.	0.00	70,225	-

Department of Information Technology

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Service Level Agreement (SLA) with Publishing Services Adjustment reflects the addition of non-personnel expenditures for the SLA with Publishing Services.	0.00	59,700	-
Reduction in Contract Expenditures Adjustment to reflect a reduction in expenditures related to Miscellaneous Professional & Technical Services.	0.00	(100,000)	-
Revised Revenue Adjustment to reflect Fiscal Year 2012 revenue projections.	0.00	-	1,879,638
Total	9.00	\$ 2,716,088	\$ 2,074,941

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 1,273,051	\$ 2,167,913	\$ 894,862
Fringe Benefits	798,384	1,284,001	485,617
PERSONNEL SUBTOTAL	\$ 2,071,435	\$ 3,451,914	\$ 1,380,479
NON-PERSONNEL			
Supplies	\$ 4,853	\$ 6,353	\$ 1,500
Contracts	857,494	1,301,721	444,227
Information Technology	533,165	757,678	224,513
Energy and Utilities	35,267	15,230	(20,037)
Other	11,680	42,915	31,235
Capital Expenditures	-	2,400	2,400
NON-PERSONNEL SUBTOTAL	\$ 1,442,459	\$ 2,126,297	\$ 683,838
Total	\$ 3,513,894	\$ 5,578,211	\$ 2,064,317

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Charges for Current Services	\$ 1,428,591	\$ 3,308,229	\$ 1,879,638
Other Financial Sources (Uses)	2,081,849	2,081,849	-
Other Revenue	-	195,303	195,303
Total	\$ 3,510,440	\$ 5,585,381	\$ 2,074,941

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20000175	1241	Applications Programmer 2	0.00	1.00	\$66,768 - \$80,891	\$ 66,768
20001101	2132	Department Director	1.00	1.00	59,155 - 224,099	140,649
20000924	1876	Executive Secretary	1.00	1.00	43,555 - 52,666	52,929
20000290	1348	Information Systems Analyst 2	1.00	2.17	54,059 - 65,333	126,442
20000293	1349	Information Systems Analyst 3	4.00	5.00	59,363 - 71,760	347,199
20000998	1926	Information Systems Analyst 4	3.00	3.00	66,768 - 80,891	235,392
20000180	1244	Information Systems Manager	1.00	1.00	84,427 - 102,253	102,253
20000377	1401	Information Systems Technician	0.00	1.00	42,578 - 51,334	42,578

Department of Information Technology

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
20000680	1648	Payroll Specialist 2	1.00	1.00	34,611 - 41,787	-
20001222	2270	Program Manager	4.00	8.83	46,966 - 172,744	979,737
20000015	1106	Senior Management Analyst	1.00	1.00	59,363 - 71,760	69,966
		Overtime Budgeted				4,000
Salaries and Wages Subtotal			17.00	26.00		\$ 2,167,913

Fringe Benefits

Employee Offset Savings	\$ 62,883
Flexible Benefits	235,187
Long-Term Disability	14,210
Medicare	27,580
Other Post-Employment Benefits	154,444
Retiree Medical Trust	659
Retirement 401 Plan	2,636
Retirement ARC	631,967
Retirement DROP	9,787
Retirement Offset Contribution	1,946
Risk Management Administration	25,256
Supplemental Pension Savings Plan	86,654
Unemployment Insurance	7,431
Workers' Compensation	23,361
Fringe Benefits Subtotal	\$ 1,284,001
Total Personnel Expenditures	\$ 3,451,914

Department of Information Technology

Revenue and Expense Statement (Non-General Fund)

Information Technology Fund	FY2011 Budget*		FY2012 Adopted	
BEGINNING BALANCE AND RESERVES				
Balance from Prior Year	\$	947,569	\$	664,031
Contingency Reserve		500,000		—
TOTAL BALANCE AND RESERVES	\$	1,447,569	\$	664,031
REVENUE				
Information Technology Revenue	\$	3,510,440	\$	5,390,078
Reimbursement from Other Agencies		—		195,303
TOTAL REVENUE	\$	3,510,440	\$	5,585,381
TOTAL BALANCE, RESERVES, AND REVENUE	\$	4,958,009	\$	6,249,412
OPERATING EXPENSE				
Personnel Expense	\$	2,071,435	\$	3,451,914
Non-Personnel Expense		1,442,459		2,126,297
TOTAL OPERATING EXPENSE	\$	3,513,894	\$	5,578,211
TOTAL EXPENSE	\$	3,513,894	\$	5,578,211
BALANCE	\$	1,444,115	\$	671,201
TOTAL BALANCE, RESERVES, AND EXPENSE	\$	4,958,009	\$	6,249,412

* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.